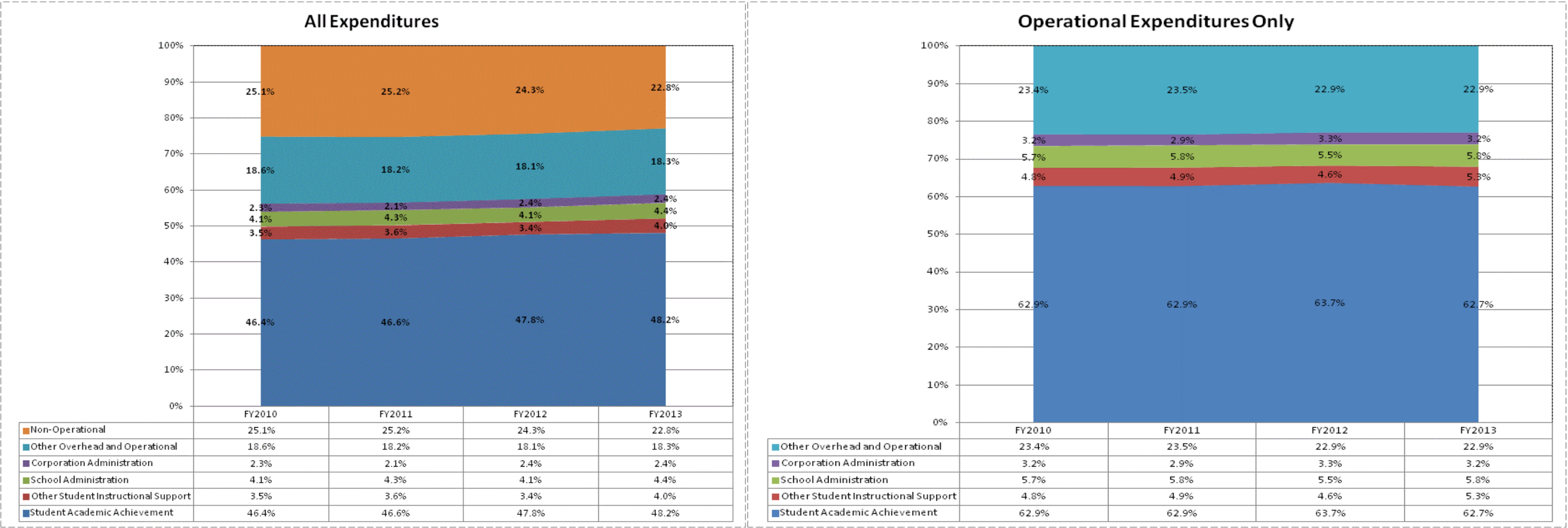


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Hamilton Southeastern Schools (3005)

Hamilton Southeastern Schools (3005)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$58,252,621	44.2%	\$79,984,843	46.7%	\$88,912,225	47.8%	\$95,530,802	48.2%
Student Instructional Support	\$8,978,094	6.8%	\$12,865,505	7.5%	\$13,867,770	7.4%	\$16,476,355	8.3%
Overhead and Operational	\$28,416,831	21.6%	\$37,633,636	22.0%	\$38,187,918	20.5%	\$41,123,869	20.7%
Nonoperational	\$36,154,466	27.4%	\$40,613,745	23.7%	\$45,208,421	24.3%	\$45,235,183	22.8%
Grand Total	\$131,802,012		\$171,097,729		\$186,176,334		\$198,366,209	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	51.0%	54.3%	55.2%	56.5%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Hamilton Southeastern Schools (3005)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11100 Regular Programs; Elementary	\$14,034,032	\$23,811,859	\$25,878,061	\$28,080,758	100%	18%	9%
11200 Regular Programs; Middle/Junior High	\$10,098,062	\$20,270,463	\$22,697,573	\$23,714,136	135%	17%	4%
11300 Regular Programs; High School	\$7,723,180	\$15,163,384	\$17,160,624	\$18,560,708	140%	22%	8%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$234,434	\$1,168,627	\$1,709,340	\$1,836,022	> 500%	57%	7%
11410 Vocational Education; Agriculture A	\$86,624	\$117,445	\$118,961	\$113,236	31%	-4%	-5%
11910 Other Regular Programs; Competency Testing	\$49,644	\$77,617	\$116,587	\$15,965	-68%	-79%	-86%
12110 Gifted And Talented; Gifted and Talented	\$694,827	\$1,279,663	\$1,114,973	\$1,100,707	58%	-14%	-1%
12210 Mental Disabilities; Mild Mental Disabilities	\$4,071,009	\$7,348,701	\$8,396,667	\$10,049,270	147%	37%	20%
12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$0	\$570,834	N/A	N/A	N/A
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$0	\$53,955	N/A	N/A	N/A
12310 Physical Impairment; Orthopedic Impairment	\$0	\$0	\$0	\$127,243	N/A	N/A	N/A
12330 Physical Impairment; Visual Impairment	\$0	\$0	\$0	\$72,137	N/A	N/A	N/A
12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$0	\$348,787	N/A	N/A	N/A
12350 Physical Impairment; Homebound	\$39,243	\$101,195	\$107,500	\$112,452	187%	11%	5%
12510 Culturally Different; Communication Disorders	\$0	\$97,813	\$47,934	\$47,954	N/A	-51%	0%
12810 Special Education Preschool	\$0	\$766,880	\$1,094,214	\$1,221,103	N/A	59%	12%
12900 Other Special Programs	\$87,897	\$72,094	\$20,591	\$238	-100%	-100%	-99%
14100 Summer School Programs; Elementary	\$38,064	\$187	\$2,984	\$26,749	-30%	> 500%	> 500%
14200 Summer School Programs; Middle/Junior High School	\$28,767	\$0	\$0	\$0	-100%	N/A	N/A
14300 Summer School Programs; High School	\$184,695	\$307,755	\$227,217	\$558,024	202%	81%	146%
16100 Remediation Testing	\$124,416	\$157,984	\$41,126	\$67,299	-46%	-57%	64%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$129,408	\$156,000	\$144,000	\$351,000	171%	125%	144%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$1,493,504	\$1,748,291	\$1,945,475	\$139,964	-91%	-92%	-93%
22110 Improvement of Instruction; Service Area Direction	\$136,639	\$281,790	\$129,490	\$143,790	5%	-49%	11%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$187,901	\$278,193	\$127,089	\$205,285	9%	-26%	62%
22130 Improvement of Instruction; Instructional Staff Training	\$65,683	\$88,488	\$5,695	\$15,250	-77%	-83%	168%
22210 Library/Media Services; Service Area Direction	\$1,045,105	\$1,807,331	\$1,844,814	\$1,905,183	82%	5%	3%
22220 Library/Media Services; School Library	\$96,570	\$116,170	\$57,201	\$57,904	-40%	-50%	1%
22230 Library/Media Services; Audiovisual	\$9,738	\$13,195	\$6,192	\$8,308	-15%	-37%	34%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$184,412	\$188,411	N/A	N/A	2%
22360 Instruction, Related Technology; Network Support	\$2,451,492	\$3,389,710	\$3,068,091	\$3,931,437	60%	16%	28%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$989,581	\$1,364,009	\$2,665,414	\$1,906,692	93%	40%	-28%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$225,300	\$0	\$0	\$0	-100%	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$3,137,028	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$47,462,841	\$79,984,843	\$88,912,225	\$95,530,802	101%	19%	7%
Student Instructional Support							
21210 Guidance Services; Service Area Direction	\$965	-\$624	\$0	\$0	-100%	N/A	N/A
21220 Guidance Services; Counseling Services	\$1,690,533	\$3,031,218	\$3,412,921	\$3,526,159	109%	16%	3%
21340 Health Services; Nurse Services	\$714,158	\$1,281,958	\$1,302,216	\$1,320,775	85%	3%	1%
21410 Psychological Services; Service Area Direction	\$0	\$0	\$0	\$706,114	N/A	N/A	N/A
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$751,208	\$1,348,639	\$1,430,286	\$1,395,815	86%	3%	-2%
21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se	\$0	\$0	\$159,977	\$351,065	N/A	N/A	119%
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$0	\$408,689	N/A	N/A	N/A
21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$0	\$135,896	N/A	N/A	N/A
21990 Other Support Services, Students; Other Student Services	\$6,942	\$1,341	\$0	\$0	-100%	-100%	N/A
24100 Office of The Principal	\$3,939,643	\$7,202,973	\$7,562,370	\$8,631,842	119%	20%	14%
Student Instructional Support Total	\$7,103,449	\$12,865,505	\$13,867,770	\$16,476,355	132%	28%	19%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Hamilton Southeastern Schools (3005)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$44,761	\$71,980	\$60,145	\$79,849	78%	11%	33%
23150 Board of Education; Legal Services	\$52,174	\$131,824	\$138,610	\$121,038	132%	-8%	-13%
23210 Executive Administration; Office of The Superintendent	\$1,292,966	\$2,111,062	\$1,720,424	\$1,777,457	37%	-16%	3%
23220 Executive Administration; Community Relations	\$19,596	\$24,433	\$17,228	\$11,691	-40%	-52%	-32%
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$50,706	\$50,208	\$50,298	N/A	-1%	0%
25110 Fiscal Services; Office of The Business Manager	\$221,415	\$363,931	\$374,043	\$385,379	74%	6%	3%
25191 Other Fiscal Services; Refund of Revenue	\$80,874	\$127,928	\$96,139	\$239,656	196%	87%	149%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$27,281	\$42,861	N/A	N/A	57%
25750 Personnel Services; Health Services	\$0	\$0	\$515,101	\$1,115,811	N/A	N/A	117%
25790 Personnel Services; Other Professional Services	\$0	\$1,187,956	\$1,344,819	\$900,069	N/A	-24%	-33%
25890 Other Technology Services	\$89,733	\$74,389	\$100,738	\$73,879	-18%	-1%	-27%
25920 Ditch Assessments	\$0	\$0	\$6,128	\$6,048	N/A	N/A	-1%
25950 Other Assessments	\$2,869	\$0	\$1,276	\$0	-100%	N/A	-100%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$153,769	\$419,075	\$314,467	\$303,515	97%	-28%	-3%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$7,669,647	\$12,109,389	\$10,281,849	\$10,549,814	38%	-13%	3%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$254,547	\$440,389	\$37,521	\$35,448	-86%	-92%	-6%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,541,173	\$2,326,880	\$2,602,657	\$2,827,153	83%	21%	9%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$4,424	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$1,616,819	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$7,619	\$2,689	\$21,977	\$12,956	70%	382%	-41%
26600 Operation and Maintenance of Plant Services; Security Services	\$33,300	\$169,114	\$172,335	\$160,763	383%	-5%	-7%
26700 Operation and Maintenance of Plant Services; Insurance	\$406,357	\$197,097	\$416,234	\$583,149	44%	196%	40%
27010 Student Transportation; Service Area Direction	\$252,099	\$463,056	\$548,798	\$588,034	133%	27%	7%
27100 Student Transportation; Vehicle Operation	\$2,782,192	\$5,586,443	\$6,027,299	\$6,657,651	139%	19%	10%
27200 Student Transportation; Monitoring Services	\$450,656	\$710,660	\$803,122	\$797,921	77%	12%	-1%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$1,236,894	\$1,800,143	\$2,314,846	\$2,843,507	130%	58%	23%
27400 Student Transportation; Purchase of School Buses	\$2,375,460	\$2,248,725	\$2,352,096	\$2,369,365	0%	5%	1%
27500 Student Transportation; Insurance on Buses	\$161,033	\$82,427	\$217,793	\$283,873	76%	244%	30%
27900 Student Transportation; Other Student Transportation Services	\$174,851	\$211,697	\$249,073	\$281,999	61%	33%	13%
31100 Food Services Operations; Service Area Direction	\$61,354	\$174,604	\$176,944	\$217,590	255%	25%	23%
31200 Food Services Operations; Food Preparation and Dispensing	\$1,437,047	\$2,490,563	\$2,943,713	\$3,262,442	127%	31%	11%
31400 Food Services Operations; Food Purchases	\$2,693,953	\$3,719,016	\$3,868,242	\$4,206,024	56%	13%	9%
31900 Other Food Services	\$445,850	\$337,459	\$386,811	\$338,628	-24%	0%	-12%
Overhead and Operational Total	\$25,563,434	\$37,633,636	\$38,187,918	\$41,123,869	61%	9%	8%
Nonoperational							
33910 High School Band Uniforms	\$0	\$12,642	\$5,293	\$7,097	N/A	-44%	34%
33990 Other Community Services; Other	\$164,813	\$653,144	\$711,612	\$731,110	344%	12%	3%
43000 Facilities Acquisition and Construction; Professional Services	\$1,867,190	\$523,631	\$651,412	\$1,465,303	-22%	180%	125%
45100 Building Acquisition, Construction and Improvements	\$2,758,161	\$1,871,383	\$3,404,935	\$2,521,539	-9%	35%	-26%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$412	\$0	N/A	N/A	-100%
45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$0	\$0	\$661,838	\$728,166	N/A	N/A	10%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$85,126	\$142,058	\$277,655	\$232,692	173%	64%	-16%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$81,023	\$152,395	\$377,381	\$756,743	> 500%	397%	101%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$37,797	\$0	\$0	\$0	-100%	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$3,466,292	\$2,807,556	\$2,918,963	\$1,823,505	-47%	-35%	-38%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$32,174	\$44,183	\$46,679	\$66,900	108%	51%	43%
51100 Debt Services; Principal on Debt; Bonds	\$385,825	\$386,851	\$389,633	\$2,340,777	> 500%	> 500%	> 500%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$0	\$241,791	N/A	N/A	N/A
52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$37,542	\$0	N/A	N/A	-100%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Hamilton Southeastern Schools (3005)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
52200 Debt Services; Interest on Debt; Temporary Loans	\$509,992	\$403,716	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$26,630,000	\$33,536,500	\$35,725,066	\$34,319,563	29%	2%	-4%
54200 Common School Fund; Principal	\$90,938	\$79,688	\$0	\$0	-100%	-100%	N/A
Nonoperational Total	\$36,109,329	\$40,613,745	\$45,208,421	\$45,235,183	25%	11%	0%
Prorated By Fund							
26491 2007 Account Code - PERF	\$1,073,768	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$4,094,241	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$603,851	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$9,618,446	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$38,983	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$133,669	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$15,562,958	\$0	\$0	\$0	N/A	N/A	N/A